			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency		nation Technology Service					177	1774
		nation Technology Service) (f) (f)				IT1
Approp	riation U	nit: Information Techno	ology Services, (Office of				TEAB
FY 2021	I Total A	ppropriation						7540
1.00	FY 20	021 Total Appropriation						TEAB
	10000	General	8.65	960,400	625,000	0	0	1,585,400
OT	10000	General	0.00	790,000	904,500	116,100	0	1,810,600
	45000	Dedicated	126.35	11,171,600	1,763,700	0	0	12,935,300
OT	45000	Dedicated	0.00	0	2,293,200	0	0	2,293,200
			135.00	12,922,000	5,586,400	116,100	0	18,624,500
1.12	Nonc	ognizable Adjustments						TEAB
OT	10000	General	0.00	0	(54,800)	0	0	(54,800)
OT	34500	Federal	0.00	0	13,900,000	0	0	13,900,000
			0.00	0	13,845,200	0	0	13,845,200
1.21		unt Transfers						TEAB
ОТ		General	0.00	0	(44,800)	44,800	0	0
OT	34500	Federal	0.00	0	(1,930,400)	1,930,400	0	0
OT	45000	Dedicated	0.00	(400,000)	(390,100)	790,100		0
			0.00	(400,000)	(2,365,300)	2,765,300	0	0
1.61	Reve	rted Appropriation Balan	ices					TEAB
	10000	General	0.00	(5,200)	(32,900)	0	0	(38,100)
	45000	Dedicated	0.00	(379,900)	(50,000)	0	0	(429,900)
			0.00	(385,100)	(82,900)	0	0	(468,000)
FY 2021	l Actual l	Expenditures						
2.00	FY 20	021 Actual Expenditures						TEAB
	10000	General	8.65	955,200	592,100	0	0	1,547,300
ОТ	10000	General	0.00	790,000	804,900	160,900	0	1,755,800
ОТ	34500	Federal	0.00	0	11,969,600	1,930,400	0	13,900,000
	45000	Dedicated	126.35	10,791,700	1,713,700	0	0	12,505,400
OT	45000	Dedicated	0.00	(400,000)	1,903,100	790,100	0	2,293,200
			135.00	12,136,900	16,983,400	2,881,400	0	32,001,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					TI
	10000	General	16.65	1,082,500	681,500	0	0	1,764,000
	45000	Dedicated	118.35	12,196,300	1,778,600	0	0	13,974,900
			135.00	13,278,800	2,460,100	0	0	15,738,900
Approp	riation A	djustment						
I.31	Phas	e 3 Information Technolo	av Modernizatio	n Farly Implemen	tation			TI
for mo	addition	or recommends 5.0 FTP al office space, equipmen on initiative. General Fun und.	t, and new staff	implementation in	support of the the	nird phase of the inf	formation technology	gy services
	10000	General	5.00	117,900	0	0	0	117,900
ОТ	10000	General	0.00	0	627,200	0	0	627,200
OT	34400	Federal	0.00	0	104,000	0	0	104,000
I.81 	•	cy Technology Improvem		117,900	731,200	0	0	849,100 TI
Th en	e Govern hance cite arings on	cy Technology Improvem for recommends one-time izen to government intera line to increase governm General	nents e General Fund s actions. This will	supplemental for a	agency technolog Governor's goal	gy improvements to	improve transpare	Tl ency and d rulemaking
Th en he	e Govern hance cite arings on	or recommends one-time izen to government intera line to increase governm	nents General Fund s actions. This will ent transparency	supplemental for a help achieve the	agency technolog	gy improvements to of streamlining all B	improve transpare Board meetings an	TI ency and
Then he	ne Govern hance cit earings on 10000	or recommends one-time izen to government intera line to increase governm	nents a General Fund solutions. This will ent transparency 0.00	supplemental for a help achieve the /.	agency technolog Governor's goal 2,000,000	gy improvements to of streamlining all B	improve transpare Board meetings an	Tilency and d rulemaking
Then he OT	ne Govern hance cit earings on 10000	or recommends one-time izen to government interal line to increase governm General	nents a General Fund solutions. This will ent transparency 0.00	supplemental for a help achieve the /.	agency technolog Governor's goal 2,000,000	gy improvements to of streamlining all B	improve transpare Board meetings an	ency and d rulemaking 2,000,000 2,000,000
Then he OT	le Govern hance cit earings on 10000 2Total Ap	or recommends one-time izen to government interal line to increase governm General oppropriation	e General Fund sections. This will ent transparency 0.00 0.00	supplemental for a help achieve the /. 0	agency technolog Governor's goal 2,000,000 2,000,000	gy improvements to of streamlining all B	improve transpare Board meetings an 0 0	Tilency and drulemaking 2,000,000 2,000,000
The en he OT	e Govern hance cit harings on 10000 2Total Ap FY 20	or recommends one-time izen to government intera line to increase governm General opropriation O22 Total Appropriation General	e General Fund socions. This will ent transparency 0.00 0.00	supplemental for a help achieve the v. 0 0 1,200,400	agency technolog Governor's goal 2,000,000 2,000,000 681,500	gy improvements to of streamlining all B 0 0	improve transpare Board meetings an 0 0	Tilency and d rulemaking 2,000,000 2,000,000
Then he OT	ee Govern hance cit earings on 10000 2Total Ap FY 20 10000 10000	por recommends one-time izen to government interal line to increase governm General popropriation General General General General	e General Fund sections. This will ent transparency 0.00 0.00	supplemental for a help achieve the v. 0 0 1,200,400 0	2,000,000 2,000,000 2,000,000 2,000,000	gy improvements to of streamlining all B 0 0 0	improve transpare Board meetings an 0 0	Tilency and dirulemaking 2,000,000 2,000,000 Tilency and 2,627,200
The en he OT 5.00	e Govern hance cit harings on 10000 2Total Ap FY 20 10000 10000 34400	or recommends one-time izen to government intera line to increase governm General opropriation O22 Total Appropriation General General General Federal	e General Fund sections. This will ent transparency 0.00 0.00 21.65 0.00 0.00	supplemental for a help achieve the v. 0 0 1,200,400 0 0	2,000,000 2,000,000 2,000,000 681,500 2,627,200 104,000	gy improvements to of streamlining all B 0 0 0	improve transpare soard meetings and o	Tilency and d rulemaking 2,000,000 2,000,000 Tilency and d rulemaking 1,881,900 2,627,200 104,000
Then he OT STY 2022 5.00 OT OT	ee Govern hance cit harings on 10000 2Total Ap FY 20 10000 10000 34400 45000	or recommends one-time izen to government intera line to increase governm General opropriation O22 Total Appropriation General General General Federal	e General Fund sections. This will ent transparency 0.00 0.00 0.00 118.35	1,200,400 0 12,196,300	2,000,000 2,000,000 2,000,000 681,500 2,627,200 104,000 1,778,600	gy improvements to of streamlining all B 0 0 0 0 0	improve transpare soard meetings and o o	Tilency and d rulemaking 2,000,000 2,000,000 Til 1,881,900 2,627,200 104,000 13,974,900
The end he of the order of the	e Governihance cithance cithan	or recommends one-time izen to government interaline to increase governm General opropriation O22 Total Appropriation General General Federal Dedicated	e General Fund sections. This will ent transparency 0.00 0.00 0.00 118.35	1,200,400 0 12,196,300	2,000,000 2,000,000 2,000,000 681,500 2,627,200 104,000 1,778,600	gy improvements to of streamlining all B 0 0 0 0 0	improve transpare soard meetings and o o	Tilency and d rulemaking 2,000,000 2,000,000 Til 1,881,900 2,627,200 104,000 13,974,900
Then he OT Y 202: .00 OT OT Approp	ee Govern hance cit harings on 10000 2Total Ap FY 20 10000 10000 34400 45000 Acco	or recommends one-time izen to government interaline to increase governm General opropriation O22 Total Appropriation General General Federal Dedicated djustments	e General Fund sections. This will ent transparency 0.00 0.00 0.00 118.35 140.00	1,200,400 0 12,196,300 13,396,700	2,000,000 2,000,000 681,500 2,627,200 104,000 1,778,600 5,191,300	gy improvements to of streamlining all B	improve transpare coard meetings and o o o o o o o o o o o o o o o o o o o	1,881,900 2,627,200 104,000 18,588,000
Then he OT FY 202: 5.00 OT Approp	e Governihance cithance cithan	or recommends one-time izen to government interaline to increase government General opropriation O22 Total Appropriation General General Federal Dedicated djustments unt Transfers	e General Fund sections. This will ent transparency 0.00 0.00 0.00 118.35 140.00	1,200,400 0 12,196,300 13,396,700	2,000,000 2,000,000 681,500 2,627,200 104,000 1,778,600 5,191,300	gy improvements to of streamlining all B	improve transpare coard meetings and o o o o o o o o o o o o o o o o o o o	1,881,900 2,627,200 104,000 18,588,000

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	ıres					TEAB
	10000	General	17.00	1,200,400	681,500	0	0	1,881,900
ОТ	10000	General	0.00	0	2,627,200	0	0	2,627,200
ОТ	34400	Federal	0.00	0	104,000	0	0	104,000
	45000	Dedicated	123.00	12,196,300	1,778,600	0	0	13,974,900
			140.00	13,396,700	5,191,300	0	0	18,588,000
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						TEAB
		n unit aligns the agency	s FTP allocation	by fund.				
	10000	General	(9.00)	(199,000)	0	0	0	(199,000)
	45000	Dedicated	9.00	199,000	0	0	0	199,000
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time						TEAB
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
OT	10000	General	0.00	0	(2,627,200)	0	0	(2,627,200)
ОТ	34400	Federal	0.00	0	(104,000)	0	0	(104,000)
			0.00	0	(2,731,200)	0	0	(2,731,200)
FY 2023	3 Base							
9.00	FY 20	023 Base						TEAB
	10000	General	12.65	1,001,400	681,500	0	0	1,682,900
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	45000	Dedicated	127.35	12,395,300	1,778,600	0	0	14,173,900
			140.00	13,396,700	2,460,100	0	0	15,856,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					TE
This	s decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	7,700	0	0	0	7,700
	45000	Dedicated	0.00	107,100	0	0	0	107,100
			0.00	114,800	0	0	0	114,800
0.12	Chan	ge in Variable Benefit Co	osts					TE
This	s decisio	on unit reflects a change i	n variable benef	ts.				
	10000	General	0.00	(2,900)	0	0	0	(2,900)
	45000	Dedicated	0.00	(46,300)	0	0	0	(46,300)
			0.00	(49,200)	0	0	0	(49,200)
								TE
.41		ney General Fees						
Adj		s to costs of legal service			-			
	45000	Dedicated	0.00	0	15,900		0	15,900
			0.00	0	15,900	0	0	15,900
Adj		Management Costs s to costs of insurance core.	overage as projec	cted by a third-pa	rty actuary and t	oilled by the Office o	of Insurance Manaç	
Adj	ustments ected he	s to costs of insurance co	overage as project	cted by a third-pa	rty actuary and b	oilled by the Office o	of Insurance Manaç 0	
Adj	ustments ected he	s to costs of insurance core.	0.00	0	16,000 (1,000)	0	0	gement are 16,000 (1,000)
Adj	ustments ected he 10000	s to costs of insurance core. General	0.00	0	16,000	0	0	gement are
Adj refle	ustments ected he 10000 45000	s to costs of insurance core. General	0.00	0	16,000 (1,000)	0	0	16,000 (1,000) 15,000
Adj reflo	ustments ected he 10000 45000	s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewide	0.00 0.00 0.00	0 0	16,000 (1,000) 15,000	0	0	16,000 (1,000) 15,000
Adj refle .46 Adj	ustments ected he 10000 45000 Contriustments ected he	s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewide	0.00 0.00 0.00	0 0	16,000 (1,000) 15,000	0	0	16,000 (1,000) 15,000
Adj refle	ustments ected he 10000 45000 Contr ustments ected he 10000	s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere.	0.00 0.00 0.00 e accounting and	0 0 0	16,000 (1,000) 15,000 Il processing pro	0 0 0 0 vided by the Office	0 0 0 0 of the State Control	16,000 (1,000) 15,000 Te
Adj refle .46 Adj	ustments ected he 10000 45000 Contr ustments ected he 10000	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General	0.00 0.00 0.00 e accounting and	0 0 0 statewide payrol	16,000 (1,000) 15,000 Il processing pro	0 0 0 vided by the Office	0 0 0 of the State Control	16,000 (1,000) 15,000 TE
Adj refle .46 Adj	ustments ected he 10000 45000 Contr ustments ected he 10000	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General	0.00 0.00 0.00 e accounting and 0.00 0.00	0 0 0 statewide payrol	16,000 (1,000) 15,000 Il processing pro 2,700 17,000	0 0 vided by the Office 0 0	0 0 0 of the State Control	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700
Adj refle 0.46 Adj refle	ustments ected he 10000 45000 Contr ustments ected he 10000 45000	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General	0.00 0.00 0.00 e accounting and 0.00 0.00	0 0 0 statewide payrol	16,000 (1,000) 15,000 Il processing pro 2,700 17,000	0 0 vided by the Office 0 0	0 0 0 of the State Control	16,000 (1,000) 15,000 TE oller are 2,700 17,000
Adj refle 0.46 Adj refle 0.47	ustments ected he 10000 45000 Contrustments ected he 10000 45000 Treas	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated	0.00 0.00 0.00 e accounting and 0.00 0.00 0.00	0 0 0 1 statewide payrol 0 0	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700	0 0 vided by the Office 0 0	of the State Control 0 0 0 0 0 0	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700
Adj refle 0.46 Adj refle 0.47	ustments ected he 10000 45000 Contrustments ected he 10000 45000 Treas ustments	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated	0.00 0.00 0.00 e accounting and 0.00 0.00 0.00	0 0 0 1 statewide payrol 0 0	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700	0 0 vided by the Office 0 0	of the State Control 0 0 0 0 0 0	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700
Adj refle 0.46 Adj refle 0.47	ustments ected he 10000 45000 Contrustments ected he 10000 45000 Treas ustments	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated surer's Fees s to the costs of cash ma	0.00 0.00 0.00 e accounting and 0.00 0.00 0.00 nagement and w	0 0 0 I statewide payrol 0 0 arrant processing	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700	o o vided by the Office o o the State Treasure	of the State Control o o o o o o o o o o o o	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700
Adj refle 0.46 Adj refle 0.47 Adj	ustments ected he 10000 45000 Contr ustments ected he 10000 Treas ustments 10000	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated surer's Fees s to the costs of cash ma General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 1 statewide payrol 0 0 0 arrant processing	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700 g by the Office of	o o vided by the Office o o o the State Treasure	of the State Control o o o o o o o o o o o o	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700 TE
Adj refle 0.46 Adj refle 0.47 Adj	ustments ected he 10000 45000 Contr ustments ected he 10000 Treas ustments 10000 Salar e Govern	s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated surer's Fees s to the costs of cash material General General General y Multiplier - Regular Employ recommends a 5% tot	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 1 statewide payrol 0 0 0 arrant processing 0 0	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700 g by the Office of 200 200	o o o vided by the Office o o o o o o o o o o o o o o o o o o o	of the State Control	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700 TE
Adj refle 0.46 Adj refle 0.47 Adj	contraction of the contraction o	s to costs of insurance corre. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated surer's Fees s to the costs of cash ma General y Multiplier - Regular Em for recommends a 5% tof focture shift and 3% to be	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 1 statewide payrol 0 0 0 arrant processing 0 0 ployee Compenserit.	16,000 (1,000) 15,000 15,000 17,000 17,000 19,700 200 200	o o o vided by the Office o o o o the State Treasure o o o	of the State Control of the St	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700 TE
.46 Adj refle 0.47 Adj 0.61 The	Contrustments ected he 10000 Contrustments ected he 10000 Treas ustments 10000 Salar e Govern pay stru 10000	s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated surer's Fees s to the costs of cash material General General General y Multiplier - Regular Employ recommends a 5% tot	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 1 statewide payrol 0 0 0 arrant processing 0 0	16,000 (1,000) 15,000 Il processing pro 2,700 17,000 19,700 g by the Office of 200 200	o o o vided by the Office o o o o o o o o o o o o o o o o o o o	of the State Control	16,000 (1,000) 15,000 TE oller are 2,700 17,000 19,700 TE

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance									
11	1.00	FY 20	023 Total Maintenance						TEAB
		10000	General	12.65	1,047,000	700,400	0	0	1,747,400
	OT	10000	General	0.00	0	0	0	0	0
	OT	34400	Federal	0.00	0	0	0	0	0
		45000	Dedicated	127.35	12,995,100	1,810,500	0	0	14,805,600
				140.00	14,042,100	2,510,900	0	0	16,553,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
.01 F	Phase 3 Information Te	echnology Modernization	n Staffing				Т
	overnor recommends 3 ogy services moderniz	4.0 FTP, General Functation initiative.	, and dedicated fu	and spending aut	thority for the third p	hase of the inform	ation
100	000 General	2.00	205,900	0	0	0	205,900
450	000 Dedicated	32.00	3,399,300	0	0	0	3,399,300
		34.00	3,605,200	0	0	0	3,605,200
02 F	Phase 3 Information Te	echnology Modernizatio	n Maintenance				Т
The Go	vernor recommends C	General Fund and dediction initiation in the second	ated fund spendir	ng authority for s	upport components	to maintain the thi	rd phase of the
	000 General	0.00	0	5,400	0	0	5,400
45	000 Dedicated	0.00	0	206,400	0	0	206,400
OT 450	000 Dedicated	0.00	0	0	28,500	0	28,500
		0.00	0	211,800	28,500	0	240,300
00 .	Dhara O Jofanna Mara T		D				Т
The Go	vernor recommends C	echnology Modernization General Fund and dedictions Coart of the third phase co	ated fund spendir	g authority to re			ment and
	000 General	0.00	23,000	0	0	0	23,000
45	000 Dedicated	0.00	153,700	0	0	0	153,700
		0.00	176,700	0	0	0	176,700
.04 F	Fleet Base						Т
T' ^	vernor recommends d	edicated fund spending	authority to main	tain the agency's	s current vehicle flee		
			, dationty to main	tain the agency s	our one vornois no	et.	
	000 Dedicated	0.00	0	40,000	0	et. 0	40,000
		0.00	,	,			40,000 40,000
450	000 Dedicated	0.00	0	40,000	0	0	40,000
450 05 (The Go	O00 Dedicated Office Space Spending overnor recommends O	0.00 Authority Seneral Fund and dedic	0	40,000 40,000	0	0	40,000
450 05 (The Go 2019 C	000 Dedicated Office Space Spending	0.00 Authority Seneral Fund and dedic	0	40,000 40,000	0	0	40,000
450 05 C The Go 2019 C	Office Space Spending overnor recommends Chinden Campus move	0.00 Authority General Fund and dedic	0 0 ated fund spendir	40,000 40,000 ag authority to re	0 0 concile the increase	0 0 ed cost of office sp	40,000 Tace due to the
450 05 C The Go 2019 C	Office Space Spending overnor recommends O hinden Campus move	0.00 Authority General Fund and dedict 0.00	0 0 ated fund spendin	40,000 40,000 ag authority to re-	0 0 concile the increase	o o o o o o o o o o o o o o o o o o o	40,000 T ace due to the
450 .05 (The Go 2019 C 100 450	Office Space Spending overnor recommends O hinden Campus move 000 General	0.00 Authority General Fund and dedict 0.00 0.00 0.00	0 0 ated fund spendin 0 0 0	40,000 40,000 ag authority to re- 10,000 90,000	0 0 concile the increase	o o o o o o o o o o o o o o o o o o o	40,000 T ace due to the 10,000 90,000
450 05 C The Go 2019 C 100 450 07 F The Go	Office Space Spending overnor recommends Chinden Campus move Office Space Spending overnor Dedicated Phase 3 Information Telepropring recommends to	0.00 Authority General Fund and dedic . 0.00 0.00 0.00 echnology Modernizatione reduction of 5.0 FTP	0 0 ated fund spendin 0 0 0 n FTP Shift and a net-zero fu	40,000 40,000 ag authority to re 10,000 90,000 100,000	0 0 concile the increase 0 0	od cost of office spoo	40,000 T ace due to the 10,000 90,000 100,000
450 05 C The Go 2019 C 100 450 07 F The Go based c	Office Space Spending overnor recommends of hinden Campus move Office Space Spending overnor Dedicated Phase 3 Information Teleproper recommends to the early implement	0.00 Authority General Fund and dedict 0.00 0.00 0.00 echnology Modernization reduction of 5.0 FTP tation supplemental red	ated fund spendin 0 0 0 on FTP Shift and a net-zero full uest in DU 4.31.	40,000 40,000 ag authority to re 10,000 90,000 100,000 nd shift from Ge	0 0 concile the increase 0 0 0	o o o o o o o o o o o o o o o o o o o	40,000 T ace due to the 10,000 90,000 100,000 T g authority
450 The Go 2019 C 100 450 07 F The Go based of	Office Space Spending overnor recommends of hinden Campus move on General Office Space Spending overnor Dedicated Phase 3 Information Telepror recommends to the early implement on the early implement on General	0.00 Authority General Fund and dedic 0.00 0.00 0.00 cchnology Modernizatione reduction of 5.0 FTP tation supplemental req (5.00)	ated fund spendin 0 0 0 on FTP Shift and a net-zero fu uest in DU 4.31. (117,900)	40,000 40,000 ag authority to re- 10,000 90,000 100,000 nd shift from Ge	0 0 concile the increase 0 0 0 neral Fund to dedic	o o o o o o o o o o o o o o o o o o o	40,000 T ace due to the 10,000 90,000 100,000 T g authority (117,900)
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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
1;	3.00	FY 20	023 Total						TEAB
		10000	General	9.65	1,158,000	715,800	0	0	1,873,800
	ОТ	10000	General	0.00	0	0	0	0	0
	ОТ	34400	Federal	0.00	0	0	0	0	0
		45000	Dedicated	159.35	16,548,100	2,146,900	0	0	18,695,000
	ОТ	45000	Dedicated	0.00	0	0	28,500	0	28,500
				169.00	17,706,100	2,862,700	28,500	0	20,597,300